North Smithfield School District

INSTRUCTION

Detail Functions	Per Pupil 01/02	Per Pupil 00/01	Increase <Decr>
Instructional Teachers	$4,440	$4,271	4.0%
Substitutes	$64	$70	-8.0%
Instructional Parapros	$375	$294	27.5%
Pupil-Use Technology	$14	$17	-14.9%
Instructional Materials	$106	$160	-34.2%
Total	**$4,999**	**$4,812**	**3.9%**

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil 01/02	Per Pupil 00/01	Increase <Decr>
Guidance & Counseling	$180	$126	43.0%
Library & Media	$132	$151	-12.5%
Extracurricular	$114	$100	13.2%
Student Health/Services	$156	$105	49.5%
Curriculum Development	$0	$1	-97.4%
Staff Development	$142	$100	41.8%
Sabbaticals	$0	$0	0.0%
Program Management	$101	$99	1.6%
Therapists, Psychologists	$179	$167	7.2%
Total	**$1,003**	**$848**	**18.3%**

OPERATIONS

Detail Function	Per Pupil 01/02	Per Pupil 00/01	Increase <Decr>
Transportation	$263	$246	7.0%
Food Service	$181	$199	-8.9%
Safety	$4	$12	-68.4%
Building Upkeep	$650	$632	2.9%
Data Processing	$0	$0	0.0%
Business Operations	$171	$153	11.7%
Total	**$1,269**	**$1,242**	**2.2%**

LEADERSHIP

Detail Function	Per Pupil 01/02	Per Pupil 00/01	Increase <Decr>
Principals & Asst. Prin	$368	$302	21.9%
School Office	$172	$142	20.8%
Deputies & Administrators	$27	$21	31.9%
Superintendent & Board	$134	$126	6.2%
Legal	$26	$27	-4.8%
Total	**$727**	**$618**	**17.6%**

#2a Total Expenditures
By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	$15,685,816
District Enrollment (ADM):	1,857
District Per Pupil:	$8,447

July 2000 - June 2001

Expenditures:	$14,824,180
District Enrollment (ADM):	1,860
District Per Pupil:	$7,970

July 2001 - June 2002: Other Commitments 5.3%, Leadership 8.6%, Operations 15.0%, Instructional Support 11.9%, Instruction 59.2%

July 2000 - June 2001: 7.8%, 5.7%, 15.6%, 10.6%, 60.4%
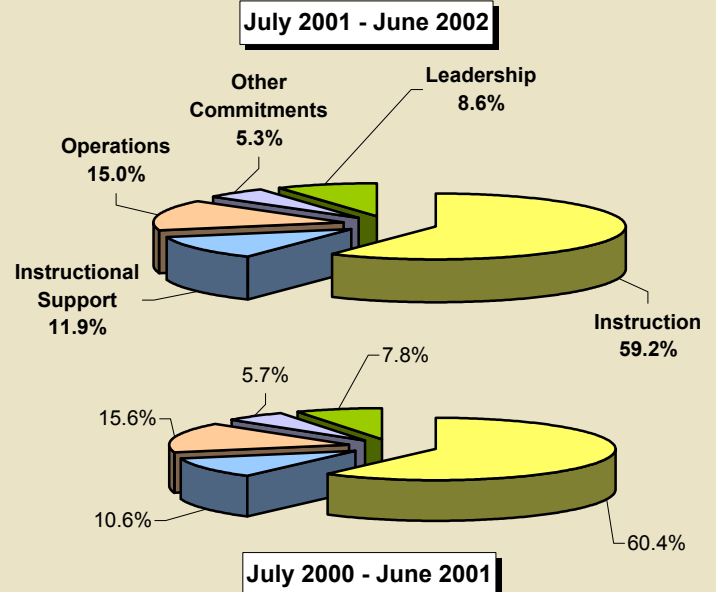
OTHER COMMITMENTS

Detail Functions	Per Pupil 01/02	Per Pupil 00/01	Increase <Decr>
Budgeted Contingencies	$0	$0	0.0%
Debt Service	$0	$0	0.0%
Capital Projects	$29	$0	100.0%
Pass-Throughs	$420	$451	-6.8%
Retiree Benefits	$0	$0	0.0%
Enterprise Services	$0	$0	0.0%
Claims & Settlements	$0	$0	0.0%
Total	**$449**	**$451**	**-0.4%**